

ELEMENTARY & SECONDARY EDUCATION SUMMARY

	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee Recommended FY 02	Committee Recommended FY 03	Leg. Change FY 02	Leg. Change FY 03
General Fund						
Department of Education	1,920,653,880	2,008,626,186	1,956,421,894	2,074,566,762	35,768,014	65,940,576
State Library	14,561,345	14,792,755	15,155,353	15,406,668	594,008	613,913
Teachers' Retirement Board	218,824,322	230,817,330	218,824,322	230,817,330	0	0
Total General Fund	2,154,039,547	2,254,236,271	2,190,401,569	2,320,790,760	36,362,022	66,554,489
Carry Forward - FY 01 Surplus Appropriations						
Department of Education	80,300,000	48,700,000	38,307,000	18,047,000	-41,993,000	-30,653,000
State Library	2,000,000	2,000,000	2,000,000	2,000,000	0	0

Department of Education 7001

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,668	1,696	1,716	1,746	1,716	1,746
Others Equated to Full-Time	75	75	75	75	75	75
Additional Funds Available						
Permanent Full-Time	172	171	171	171	171	171
Others Equated to Full-Time	84	84	84	84	84	84
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	97,820,365	100,987,228	108,488,717	115,208,537	109,788,717	117,508,537
002 Other Expenses	11,691,916	12,246,891	11,809,467	12,325,909	11,809,467	12,325,909
005 Equipment	1,000	1,000	141,000	60,500	141,000	60,500
02X Other Current Expenses	53,057,663	51,906,122	18,141,725	18,852,163	57,472,063	58,188,980
6XX Grant Payments - Other than Towns	36,505,267	39,927,179	41,227,179	42,869,179	41,977,179	43,589,179
7XX Grant Payments - To Towns	1,626,228,599	1,637,859,415	1,740,845,792	1,819,309,898	1,735,233,468	1,842,893,657
Agency Total - General Fund	1,825,304,810	1,842,927,835	1,920,653,880	2,008,626,186	1,956,421,894	2,074,566,762
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	80,300,000	48,700,000	38,307,000	18,047,000
Carry Forward - FY 00 Surplus Appropriations	0	318,254,805	0	0	0	0
Special Funds, Non-Appropriated	22,927,829	0	4,829,600	4,829,600	4,829,600	4,829,600
Voc Ed Extensn	2,369,473	2,500,000	2,525,000	2,525,000	2,525,000	2,525,000
Private Contributions	4,942,882	4,948,700	4,948,700	4,948,700	4,948,700	4,948,700
Federal Contributions	258,106,392	176,241,684	272,083,000	272,083,000	272,083,000	272,083,000
Agency Grand Total	2,113,651,386	2,344,873,024	2,285,340,180	2,341,712,486	2,279,115,194	2,377,000,062
BUDGET BY PROGRAM						
Basic School Program						
General Fund						
024 Development of Mastery Exams Grades 4, 6, and 8	5,430,483	0	6,271,931	6,879,931	6,271,931	6,879,931
044 Contracting Instructional TV Services	198,550	0	209,000	209,000	209,000	209,000
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
School Building Grants and Interest Subsidy	11,004	4,160	1,033	0	1,033	0
Interest Subsidy Debt Avoidance	53,093,049	0	0	0	0	0
Transportation of School Children	42,800,371	46,050,000	47,500,000	50,000,000	47,500,000	50,000,000
Health and Welfare Services Pupils Private Schools	3,441,371	3,174,743	3,775,000	4,000,000	3,775,000	4,000,000
Education Equalization Grants	1,347,876,789	1,385,500,000	1,453,000,000	1,511,500,000	1,473,000,000	1,559,500,000
Non-Public School Transportation	4,512,907	4,625,000	5,025,000	5,300,000	5,025,000	5,300,000
Total - General Fund	1,457,364,524	1,439,353,903	1,515,781,964	1,577,888,931	1,535,781,964	1,625,888,931
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	80,300,000	48,700,000	26,600,000	17,400,000
Carry Forward - FY 00 Surplus Appropriations	0	298,813,281	0	0	0	0
Private Contributions	69,636	70,000	70,000	70,000	70,000	70,000
Total - Additional Funds Available	69,636	298,883,281	80,370,000	48,770,000	26,670,000	17,470,000
Total - All Funds	1,457,434,160	1,738,237,184	1,596,151,964	1,626,658,931	1,562,451,964	1,643,358,931

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Dedicated Special Education Resources						
Permanent Full-Time Positions OF	39	39	39	39	39	39
General Fund						
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
Excess Cost - Student Based	46,763,109	57,500,000	59,500,000	62,000,000	61,500,000	66,000,000
Excess Cost - Equity	11,500,000	11,500,000	5,750,000	5,750,000	11,500,000	11,500,000
Total - General Fund	58,263,109	69,000,000	65,250,000	67,750,000	73,000,000	77,500,000
Federal Contributions						
Special Education Grants to States	0	60,621,805	0	0	0	0
Special Education Grants to States	52,166,750	0	60,650,000	60,650,000	60,650,000	60,650,000
Special Ed - Preschool Grants	0	5,009,888	0	0	0	0
Special Ed - Preschool Grants	4,858,177	0	5,010,000	5,010,000	5,010,000	5,010,000
Spec Ed-State Pgm Improvement	0	0	920,000	920,000	920,000	920,000
Advanced Placement Fee Payment Program	121,036	0	1,036,000	1,036,000	1,036,000	1,036,000
Refugee and Entrant Assist-Discret Grants	387,706	0	420,000	420,000	420,000	420,000
Total - Federal Contributions	57,533,669	65,631,693	68,036,000	68,036,000	68,036,000	68,036,000
Total - All Funds	115,796,778	134,631,693	133,286,000	135,786,000	141,036,000	145,536,000
Equal Education Opportunity						
Permanent Full-Time Positions OF	34	34	34	34	34	34
General Fund						
016 Early Childhood Program	36,126,942	37,660,395	2,806,047	2,806,535	41,236,385	41,243,352
019 Admin - Early Reading Success	293,082	0	0	0	0	0
020 Admin - Magnet Schools	190,382	0	0	0	0	0
022 Extended School Hours Administration	75,534	0	0	0	0	0
025 Interdistrict Coop-Administration	111,332	0	0	0	0	0
026 Student Community Service	31,100	0	0	0	0	0
029 Primary Mental Health	294,000	294,000	600,762	607,980	600,762	607,980
031 Youth Service Bureau Administration	53,604	0	0	0	0	0
Grant Payments - Other Than Towns						
Regional Education Services	3,147,384	3,297,384	3,297,384	3,297,384	3,297,384	3,297,384
Omnibus Education Grants State Supported Schools	2,687,792	2,819,000	2,829,000	2,829,000	2,829,000	2,829,000
Head Start Services	3,063,721	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
Head Start Enhancement	1,999,998	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Family Resource Centers	6,000,000	6,082,500	6,082,500	6,082,500	6,132,500	6,132,500
Charter Schools	11,309,368	13,727,000	15,092,000	16,604,000	15,092,000	16,604,000
Grant Payments - To Towns						
Bilingual Education	2,252,000	2,252,000	2,303,796	2,359,087	2,303,796	2,359,087
Priority School Districts	20,336,250	20,057,500	83,076,444	83,092,509	20,725,625	20,057,500
Young Parents Program	259,080	259,080	259,080	259,080	259,080	259,080
Interdistrict Cooperation	14,428,637	14,003,020	11,956,111	11,960,424	14,000,000	14,000,000
School Breakfast Program	1,561,006	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805
Student Achievement Grant	1,500,000	1,500,000	0	0	0	0
Extended School Hours and Support Programs	3,262,075	3,187,882	0	0	3,188,709	3,190,045
Youth Service Bureaus	2,784,556	2,925,555	2,926,109	2,927,612	2,982,109	2,983,612
OPEN Choice Program	5,450,000	6,575,000	7,100,000	8,740,000	7,100,000	8,740,000
Lighthouse Schools	600,000	300,000	300,000	300,000	300,000	300,000
Transitional School Districts	2,500,000	2,500,000	0	0	2,625,000	2,500,000
Early Reading Success	20,356,796	22,040,370	2,205,544	2,206,461	20,555,441	20,564,608
Magnet Schools	19,244,357	29,633,600	33,341,170	45,188,220	33,341,170	45,188,220
School Library Books	3,165,530	0	0	0	0	0
Middle School Mastery	200,000	0	0	0	0	0
School Accountability	300,000	2,700,000	0	0	2,700,000	2,700,000
Total - General Fund	163,584,526	178,474,091	180,835,752	195,920,597	185,928,766	200,216,173
Federal Contributions						
School Breakfast Program	9,640,114	0	11,672,000	11,672,000	11,672,000	11,672,000
National School Lunch Program	46,138,231	0	41,698,254	41,698,254	41,698,254	41,698,254
Special Milk Progm for Children	476,516	0	400,000	400,000	400,000	400,000
Child and Adult Care Food Program	10,504,674	0	12,319,746	12,319,746	12,319,746	12,319,746
Summer Food Service Program Children	2,980,433	0	2,110,000	2,110,000	2,110,000	2,110,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Administration for Child Nutrition	940,461	0	700,000	700,000	700,000	700,000
Team Nutrition Grants	137,558	0	200,000	200,000	200,000	200,000
Bilingual Education	101,213	0	100,000	100,000	100,000	100,000
Local Educ Agencies-Chapter I	67,219,616	70,351,232	70,500,000	70,500,000	70,500,000	70,500,000
Migrant Education-Formula Gt Pgm	2,883,524	2,803,741	2,912,000	2,912,000	2,912,000	2,912,000
Neglected & Delinquent Children	753,213	882,794	883,000	883,000	883,000	883,000
Spec Educ Personnel Development	1,800	0	0	0	0	0
Emergency Immigrant Education	817,650	1,343,730	1,350,000	1,350,000	1,350,000	1,350,000
Handicapped Infants and Toddlers	810	0	0	0	0	0
Title VII - SEA Technical Assistance	0	100,000	0	0	0	0
Educ of Homeless Child & Youth	255,221	26,029	261,000	261,000	261,000	261,000
Even Start-St Educational Agys	1,102,461	1,248,404	1,300,000	1,300,000	1,300,000	1,300,000
Secretary's Fd-Innovations in Ed	0	0	1,700,000	1,700,000	1,700,000	1,700,000
Chap 1 Capitol Expenses-Priv Sch	208,861	97,270	97,500	97,500	97,500	97,500
Eisenhower Professional Development Program	39,823	2,817,313	0	0	0	0
Charter Schools	1,697,692	0	1,200,000	1,200,000	1,200,000	1,200,000
Foreign Language Assistance	24,287	0	0	0	0	0
ESEA Title VI	31,182	0	0	0	0	0
Even Start - Family Literacy Pgm	11,016	0	0	0	0	0
Technology Literacy Challenge Fund	3,557,745	3,684,123	3,700,000	3,700,000	3,700,000	3,700,000
Advanced Placement Fee Payment Program	0	516,000	0	0	0	0
Comp School Reform Demonstration	1,301,730	0	2,100,000	2,100,000	2,100,000	2,100,000
Title I Accountability	0	0	1,250,000	1,250,000	1,250,000	1,250,000
Class Size Reduction Program	11,118,280	0	12,400,000	12,400,000	12,400,000	12,400,000
Learn & Serve America K-12	319,365	208,061	210,000	210,000	210,000	210,000
Total - Federal Contributions	162,263,476	84,078,697	169,063,500	169,063,500	169,063,500	169,063,500
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	14,547,000	4,647,000
Carry Forward - FY 00 Surplus Appropriations	0	19,122,000	0	0	0	0
Private Contributions	2,132,226	2,134,000	2,134,000	2,134,000	2,134,000	2,134,000
Total - Additional Funds Available	2,132,226	21,256,000	2,134,000	2,134,000	16,681,000	6,781,000
Total - All Funds	327,980,228	283,808,788	352,033,252	367,118,097	371,673,266	376,060,673
Vocational Training & Job Preparation						
Permanent Full-Time Positions OF General Fund	6	5	5	5	5	5
023 Adult Basic Education	759,742	0	0	0	0	0
034 Adult Education Action	300,000	285,000	285,000	285,000	285,000	285,000
046 Jobs for Connecticut Graduates	275,000	275,000	275,000	275,000	275,000	275,000
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
Vocational Agriculture	2,621,700	2,816,700	2,816,700	2,816,700	2,816,700	2,816,700
Adult Education	15,133,012	16,920,000	18,200,000	19,100,000	18,200,000	19,100,000
School to Work Opportunities	250,000	250,000	250,000	250,000	250,000	250,000
Total - General Fund	19,339,454	20,546,700	21,826,700	22,726,700	21,826,700	22,726,700
Federal Contributions						
Job Training Partnership	861,592	0	0	0	0	0
Adult Ed-State Administered Pgm	3,579,007	5,007,265	5,010,000	5,010,000	5,010,000	5,010,000
Voc Educ-Basic Grants to States	8,112,271	8,488,516	8,500,000	8,500,000	8,500,000	8,500,000
SSA Voc Rehab Program	20,274	0	0	0	0	0
Tech-Prep Education	773,356	877,271	880,000	880,000	880,000	880,000
Connecticut Learns	4,638,278	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
Total - Federal Contributions	17,984,778	17,673,052	17,690,000	17,690,000	17,690,000	17,690,000
Total - All Funds	37,324,232	38,219,752	39,516,700	40,416,700	39,516,700	40,416,700
Vocational-Technical Schools						
Permanent Full-Time Positions GF/OF General Fund	1,449/76	1,478/76	1,498/76	1,528/76	1,498/76	1,528/76
Personal Services	82,090,260	84,617,670	93,678,578	100,487,783	94,978,578	102,787,783
Other Expenses	9,302,294	9,877,000	9,684,877	10,001,319	9,684,877	10,001,319
039 Vocational Technical School Textbooks	777,951	800,000	800,000	800,000	800,000	800,000
040 Repair of Instructional Equipment	220,928	737,500	737,500	737,500	737,500	737,500
041 Minor Repairs to Plant	309,976	324,187	500,000	550,000	500,000	550,000
049 Special Education - VT	0	0	0	0	800,000	800,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Pell Grant Program	0	300,000	0	0	0	0
School Lunch - RVTS	0	1,401,846	0	0	0	0
Total - General Fund	92,701,409	98,058,203	105,400,955	112,576,602	107,500,955	115,676,602
Federal Contributions						
Local Educ Agencies-Chapter I	1,594,497	0	0	0	0	0
Special Education Grants to States	848,510	0	0	0	0	0
Voc Educ-Basic Grants to States	166,528	0	0	0	0	0
Pell Grant Program	387,356	0	300,000	300,000	300,000	300,000
Drug Free Schools	43,902	0	0	0	0	0
Goals 2000	14,891	0	0	0	0	0
Connecticut Learns	239,461	0	0	0	0	0
Technology Literacy Challenge Fund	213	0	0	0	0	0
Class Size Reduction Program	200,605	0	0	0	0	0
Total - Federal Contributions	3,495,963	0	300,000	300,000	300,000	300,000
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	1,160,000	0
Carry Forward - FY 00 Surplus Appropriations	0	319,524	0	0	0	0
Special Funds, Non-Appropriated	22,927,829	0	4,829,600	4,829,600	4,829,600	4,829,600
Voc Ed Extensn	2,369,473	2,500,000	2,525,000	2,525,000	2,525,000	2,525,000
Private Contributions	2,001,703	2,004,600	2,004,600	2,004,600	2,004,600	2,004,600
Total - Additional Funds Available	27,299,005	4,824,124	9,359,200	9,359,200	10,519,200	9,359,200
Total - All Funds	123,496,377	102,882,327	115,060,155	122,235,802	118,320,155	125,335,802
Management Services Assessment Reporting						
Permanent Full-Time Positions GF	219	218	218	218	218	218
General Fund						
Personal Services	15,730,105	16,369,558	17,559,167	18,278,476	17,559,167	18,278,476
Other Expenses	2,389,622	2,369,891	2,124,590	2,324,590	2,124,590	2,324,590
Equipment	1,000	1,000	141,000	60,500	141,000	60,500
017 Ameri-I-Can Pilot	350,000	0	0	0	0	0
030 National Service Act	600,000	0	0	0	0	0
043 Connecticut Pre-Engineering Program	400,000	400,000	400,000	400,000	400,000	400,000
045 Connecticut Writing Project	100,000	100,000	0	0	100,000	100,000
047 Science and Technology - Jason Project	150,000	150,000	0	0	0	0
048 Hartford Public School Monitors	171,487	172,000	250,000	260,000	250,000	260,000
050 Year 2000 Conversion	457,457	0	0	0	0	0
Grant Payments - Other Than Towns						
American School for the Deaf	6,916,865	7,276,295	7,276,295	7,276,295	7,276,295	7,276,295
RESC Leases	1,230,139	1,575,000	1,500,000	1,630,000	2,200,000	2,300,000
Nutmeg Games	150,000	50,000	50,000	50,000	50,000	50,000
Total - General Fund	28,646,675	28,463,744	29,301,052	30,279,861	30,101,052	31,049,861
Federal Contributions						
Byrd Honors Scholarships	439,500	445,500	445,500	445,500	445,500	445,500
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	-2,000,000	-2,000,000
Total - All Funds	29,086,175	28,909,244	29,746,552	30,725,361	28,546,552	29,495,361
Teacher Preparation, Professional And Curriculum Development						
Permanent Full-Time Positions OF	17	17	17	17	17	17
General Fund						
011 Training Paraprofessionals for Teaching	138,734	76,700	0	0	0	0
013 Institutes for Educators	705,598	305,600	305,600	305,600	305,600	305,600
014 Basic Skills Exam Teachers in Training	1,119,901	1,118,404	1,179,513	1,207,821	1,179,513	1,207,821
015 Teachers' Standards Implementation Program	3,415,880	3,519,067	3,521,372	3,527,796	3,521,372	3,527,796
024 Development of Mastery Exams Grades 4, 6, and 8	0	5,479,269	0	0	0	0
044 Contracting Instructional TV Services	0	209,000	0	0	0	0
Grant Payments - Other Than Towns						
Grant Payments - To Towns						
Celebration of Excellence	25,000	25,000	0	0	25,000	25,000
Total - General Fund	5,405,113	10,733,040	5,006,485	5,041,217	5,031,485	5,066,217
Federal Contributions						
Education And Human Resources	84,988	0	130,000	130,000	130,000	130,000

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Drug Free Schools	3,592,464	3,471,029	3,500,000	3,500,000	3,500,000	3,500,000
Christa McAuliffe Fellowships	0	47,453	0	0	0	0
Secretary's Fd-Innovations in Ed	311,983	0	48,000	48,000	48,000	48,000
Goals 2000	5,108,655	4,654,260	4,700,000	4,700,000	4,700,000	4,700,000
Eisenhower Professional Development Program	2,724,180	0	2,850,000	2,850,000	2,850,000	2,850,000
ESEA Title VI	3,940,718	0	4,150,000	4,150,000	4,150,000	4,150,000
Teacher Quality Enhancement Grnt	249,002	0	920,000	920,000	920,000	920,000
Support School Aids Education	288,095	240,000	250,000	250,000	250,000	250,000
Other Federal Assistance	88,921	0	0	0	0	0
Total - Federal Contributions	16,389,006	8,412,742	16,548,000	16,548,000	16,548,000	16,548,000
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	-2,000,000	-2,000,000
Private Contributions	739,317	740,100	740,100	740,100	740,100	740,100
Total - Additional Funds Available	739,317	740,100	740,100	740,100	-1,259,900	-1,259,900
Total - All Funds	22,533,436	19,885,882	22,294,585	22,329,317	20,319,585	20,354,317
Personal Services Reductions						
General Fund						
Personal Services	0	0	-1,049,028	-1,857,722	-1,049,028	-1,857,722
Less: Turnover - Personal Services - GF	0	0	-1,700,000	-1,700,000	-1,700,000	-1,700,000
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
602 American School for the Deaf	6,916,865	7,276,295	7,276,295	7,276,295	7,276,295	7,276,295
603 RESC Leases	1,230,139	1,575,000	1,500,000	1,630,000	2,200,000	2,300,000
607 Regional Education Services	3,147,384	3,297,384	3,297,384	3,297,384	3,297,384	3,297,384
608 Omnibus Education Grants State Supported Schools	2,687,792	2,819,000	2,829,000	2,829,000	2,829,000	2,829,000
615 Head Start Services	3,063,721	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000
616 Head Start Enhancement	1,999,998	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
617 Family Resource Centers	6,000,000	6,082,500	6,082,500	6,082,500	6,132,500	6,132,500
618 Nutmeg Games	150,000	50,000	50,000	50,000	50,000	50,000
619 Charter Schools	11,309,368	13,727,000	15,092,000	16,604,000	15,092,000	16,604,000
GRANT PAYMENTS - TO TOWNS (Recap)						
701 School Building Grants and Interest Subsidy	11,004	4,160	1,033	0	1,033	0
702 Interest Subsidy Debt Avoidance	53,093,049	0	0	0	0	0
704 Vocational Agriculture	2,621,700	2,816,700	2,816,700	2,816,700	2,816,700	2,816,700
709 Transportation of School Children	42,800,371	46,050,000	47,500,000	50,000,000	47,500,000	50,000,000
710 Adult Education	15,133,012	16,920,000	18,200,000	19,100,000	18,200,000	19,100,000
713 Health and Welfare Services Pupils Private Schools	3,441,371	3,174,743	3,775,000	4,000,000	3,775,000	4,000,000
719 Education Equalization Grants	1,347,876,789	1,385,500,000	1,453,000,000	1,511,500,000	1,473,000,000	1,559,500,000
720 Bilingual Education	2,252,000	2,252,000	2,303,796	2,359,087	2,303,796	2,359,087
723 Priority School Districts	20,336,250	20,057,500	83,076,444	83,092,509	20,725,625	20,057,500
724 Young Parents Program	259,080	259,080	259,080	259,080	259,080	259,080
726 Interdistrict Cooperation	14,428,637	14,003,020	11,956,111	11,960,424	14,000,000	14,000,000
732 School Breakfast Program	1,561,006	1,559,805	1,559,805	1,559,805	1,559,805	1,559,805
733 Excess Cost - Student Based	46,763,109	57,500,000	59,500,000	62,000,000	61,500,000	66,000,000
734 Excess Cost - Equity	11,500,000	11,500,000	5,750,000	5,750,000	11,500,000	11,500,000
736 Student Achievement Grant	1,500,000	1,500,000	0	0	0	0
737 Non-Public School Transportation	4,512,907	4,625,000	5,025,000	5,300,000	5,025,000	5,300,000
742 Celebration of Excellence	25,000	25,000	0	0	25,000	25,000
743 School to Work Opportunities	250,000	250,000	250,000	250,000	250,000	250,000
744 Extended School Hours and Support Programs	3,262,075	3,187,882	0	0	3,188,709	3,190,045
745 Youth Service Bureaus	2,784,556	2,925,555	2,926,109	2,927,612	2,982,109	2,983,612
747 OPEN Choice Program	5,450,000	6,575,000	7,100,000	8,740,000	7,100,000	8,740,000
748 Lighthouse Schools	600,000	300,000	300,000	300,000	300,000	300,000
750 Transitional School Districts	2,500,000	2,500,000	0	0	2,625,000	2,500,000
751 Early Reading Success	20,356,796	22,040,370	2,205,544	2,206,461	20,555,441	20,564,608

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
752 Magnet Schools	19,244,357	29,633,600	33,341,170	45,188,220	33,341,170	45,188,220
753 School Library Books	3,165,530	0	0	0	0	0
754 Middle School Mastery	200,000	0	0	0	0	0
755 School Accountability	300,000	2,700,000	0	0	2,700,000	2,700,000
EQUIPMENT						
005 Equipment	1,000	1,000	141,000	60,500	141,000	60,500
Agency Grand Total	2,113,651,386	2,344,873,024	2,285,340,180	2,341,712,486	2,279,115,194	2,377,000,062

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	1,696	1,845,917,091	1,696	1,845,917,091	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	8,028,441	0	14,356,955	0	0	0	0
Other Expenses	0	832,146	0	1,395,446	0	0	0	0
Equipment	0	1,296,400	0	281,500	0	0	0	0
Other Current Expenses	0	2,252,636	0	2,969,553	0	0	0	0
Grant Payments - Other than Towns	0	2,092,000	0	3,704,000	0	0	0	0
Grant Payments - To Towns	0	47,756,782	0	101,214,409	0	0	0	0
Total - General Fund	0	62,258,405	0	123,921,863	0	0	0	0

Increase Educational Equalization Aid (ECS) - (B)

The ECS grant program is the state's main mechanism to distribute funds for education in response to Horton v. Meskill.

-(Governor) An increase of \$25 million is recommended in the ECS grant in FY 02 and increase of a \$50 million in FY 03. These funds would be distributed to town currently "capped" on a prorated basis. Funds for this purpose are recommended to come through an equivalent reduction in the Pequot/Mohegan aid grant.

-(Committee) An increase of \$45 million is recommended in the ECS grant in FY 02 and increase of a \$98 million in FY 03. These funds would be distributed among all towns.

Education Equalization Grants	0	25,000,000	0	50,000,000	0	20,000,000	0	48,000,000
Total - General Fund	0	25,000,000	0	50,000,000	0	20,000,000	0	48,000,000

Reduce Special Education Excess Cost - Equity Grant - (B)

The Excess Cost – Equity Grant provides aid to the school districts with higher than average overall special education costs.

-(Governor) A reduction of \$5.75 million, a 50% decrease is recommended in this grant. This reduces the grant from its current level of \$11.5 million to \$5.75 million.

-(Committee) Current services level of funding is provided.

Excess Cost - Equity	0	-5,750,000	0	-5,750,000	0	5,750,000	0	5,750,000
Total - General Fund	0	-5,750,000	0	-5,750,000	0	5,750,000	0	5,750,000

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Transitional School Districts - (B)

Transitional School Districts are determined based on educational need and are one tier below Priority School Districts.

-(Governor) Funding for Transitional School Districts (\$2,500,000) is recommended for elimination.

-(Committee) Funds for the retention of the Transitional School District program at a reduced level of funding including the phase-out of two towns are provided.

Transitional School Districts	0	-2,500,000	0	-2,500,000	0	2,625,000	0	2,500,000
Total - General Fund	0	-2,500,000	0	-2,500,000	0	2,625,000	0	2,500,000

Eliminate Student Achievement Grant - (B)

The Student Achievement grant provides funds to local and regional school districts based on improvement in mastery exam results.

-(Governor) It is recommended that the Student Achievement grant be eliminated.

-(Committee) Same as Governor.

Student Achievement Grant	0	-1,500,000	0	-1,500,000	0	0	0	0
Total - General Fund	0	-1,500,000	0	-1,500,000	0	0	0	0

Eliminate Funds for the Jason Project - (B)

The Jason Project provides students with an on-line opportunity to interact with various scientists and their projects throughout the world.

-(Governor) It is recommended that funds for the Jason Project be eliminated.

-(Committee) Same as Governor.

Science and Technology - Jason Project	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0	0	0

Eliminate Funds for the Connecticut Writing Project - (B)

The Connecticut Writing Project provides training to teachers in the language arts.

-(Governor) Funds for the Connecticut Writing Project are recommended for elimination.

-(Committee) Current services for the Connecticut Writing Project is provided.

Connecticut Writing Project	0	-100,000	0	-100,000	0	100,000	0	100,000
Total - General Fund	0	-100,000	0	-100,000	0	100,000	0	100,000

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Celebration of Excellence - (B)

The Celebration of Excellence program provides for the dissemination of exemplary education curricula.

-(Governor) Funds for the Celebration of Excellence grant are recommended for elimination.

-(Committee) In order to continue to receive matching funds from SNET and the Graustein Foundation the state contribution is continued at the current services level.

Celebration of Excellence	0	-25,000	0	-25,000	0	25,000	0	25,000
Total - General Fund	0	-25,000	0	-25,000	0	25,000	0	25,000

Reduce Reimbursement of RESC Leases - (B)

The state reimburses the lease costs of Regional Education Service Centers (RESCs) which provide regionalized services to local school districts.

-(Governor) It is recommended that RECS leases be reimbursed at a flat 50% rather than the school construction sliding scale. This results in a reduction in FY 02 of \$100,000 and a reduction in FY 03 of \$670,000.

-(Committee) Current services level of funding is provided.

RESC Leases	0	-700,000	0	-670,000	0	700,000	0	670,000
Total - General Fund	0	-700,000	0	-670,000	0	700,000	0	670,000

Increase Funding for Primary Mental Health - (B)

The Primary Mental Health Program provides training to local school districts in the recognition of mental health problems in students in order to intervene prior to long-lasting educational problems.

-(Governor) An increase of \$300,000 is recommended in the Primary Mental Health Program. This increases the program by 100% to \$600,762 in FY 02 and to \$607,980 in FY 03.

-(Committee) Same as Governor.

Primary Mental Health	0	300,000	0	300,000	0	0	0	0
Total - General Fund	0	300,000	0	300,000	0	0	0	0

Fund Excess Energy Costs From FY 01 Surplus - (B)

Fuel and utility costs have increased significantly over the last year and are anticipated to exceed the standard rate of inflation in the foreseeable future.

-(Governor) Funding for the agency's fuel and utility costs are reduced by \$491,188 in FY 02 and \$538,046 in FY 03. Energy costs are anticipated to increase more than the standard rate of inflation. The excess cost increases are to be funded through FY 01 surplus funds provided in a \$41 million Energy Contingency Fund in the Office of Policy and Management. Statewide, the budget reductions are \$31.1 million in FY 02, about \$10.3 million in the General Fund and \$2.8 million in the Special Transportation Fund, and \$13.7 million in FY 03, about \$10.9 million in the General Fund and \$2.8 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Other Expenses	0	-491,188	0	-538,046	0	0	0	0
Total - General Fund	0	-491,188	0	-538,046	0	0	0	0

Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Replace Equipment Through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years, the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$1,156,400 in FY 02 and by \$222,000 in FY 03. Equipment funding in the amount of \$141,000 remains in the agency's budget for FY 02 and \$934,800 in FY 03. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-1,156,400	0	-222,000	0	0	0	0
Total - General Fund	0	-1,156,400	0	-222,000	0	0	0	0

Reduce Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increase through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency of the salaries of non-union employees in the amount of \$18,961 in FY 02 and \$25,776 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-18,961	0	-25,776	0	0	0	0
Total - General Fund	0	-18,961	0	-25,776	0	0	0	0

Reduce Personal Services Funding Through a One Percent (1%) Cut and by Increasing Turnover - (B)

Turnover is the result of savings caused by (1) authorized positions being kept vacant and (2) the salary difference between employees who leave state service and their replacements. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$1,030,067 in FY 02 and by \$1,831,946 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.1 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

million in the Special Transportation Fund. The total turnover and Personal Services reductions in the agency are \$2,749,028 in FY 02 and \$3,557,722 in FY 03. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03.

-(Committee) Same as Governor.

Personal Services	0	-1,030,067	0	-1,831,946	0	0	0	0
Total - General Fund	0	-1,030,067	0	-1,831,946	0	0	0	0

Increase Vocational-Technical School Staffing - (B)

The state operates 17 vocational-technical high schools throughout the state.

-(Governor) Funds, in the amount of \$600,000 in FY 02 and an additional \$1,200,000 in FY 03, are recommended along with additional positions of 20 and 30 respectively due to increased enrollments.

-(Committee) Funds, in the amount of \$1,900,000 in FY 02 and an additional \$2,200,000 in FY 03, are recommended along with additional positions of 20 and 30 respectively due to increased enrollments.

Personal Services	20	600,000	50	1,800,000	0	1,300,000	0	2,300,000
Total - General Fund	20	600,000	50	1,800,000	0	1,300,000	0	2,300,000

Transfer Priority School District Related Accounts - (B)

The state provides various targeted grants to the neediest school districts also known as priority school districts.

-(Governor) Funds for School Readiness, Extended School Hours, Early Reading Success and School Accountability are recommended to be transferred to the Priority School District grant. These funds will continue to be distributed by their current formulas.

-(Committee) The Priority School District grant and related accounts are to remain separate in order to preserve program identity. Additionally funds totaling \$150,000 are provided to the Early Childhood Account to ensure that all districts receive their full entitlement prior to holdharmless considerations. Also funds totaling \$1.0 million in each year of the biennium are provided from the FY 01 surplus in order to level fund school accountability.

Early Childhood Program	0	-37,280,338	0	-37,286,817	0	37,430,338	0	37,436,817
Priority School Districts	0	63,018,944	0	63,035,009	0	-63,018,944	0	-63,035,009
Extended School Hours and Support Programs	0	-3,188,709	0	-3,190,045	0	3,188,709	0	3,190,045
Early Reading Success	0	-19,849,897	0	-19,858,147	0	19,849,897	0	19,858,147
School Accountability	0	-2,700,000	0	-2,700,000	0	2,700,000	0	2,700,000
Total - General Fund	0	0	0	0	0	150,000	0	150,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	1,000,000	0	1,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	1,000,000	0	1,000,000

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide FY 01 Surplus Funds for School Construction Grant Payments - (B)

-(Governor) Surplus funds in the amount of \$120 are provided for School Construction Grant Payments. A total of \$75.8 million in FY 02 and \$44.2 million in FY 03.

-(Committee) Surplus funds in the amount of \$35 million are provided for School Construction Grant Payments. A total of \$22.1 million in FY 02 and \$12.9 million in FY 03.

Carry Forward - FY 01 Surplus Appropriations	0	75,800,000	0	44,200,000	0	-53,700,000	0	-31,300,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	75,800,000	0	44,200,000	0	-53,700,000	0	-31,300,000

Provide FY 01 Surplus Funds for Teacher Training - (B)

-(Governor) Surplus funds in the amount of \$2.5 million in each year of the biennium are provided for teacher training in computer-based curriculum. The Governor's Budget estimate for the FY 01 surplus is \$501 million.

-(Committee) Surplus funds in the amount of \$500,000 in each year of the biennium are provided for teacher training in computer-based curriculum. The Governor's Budget estimate for the FY 01 surplus is \$501 million.

Carry Forward - FY 01 Surplus Appropriations	0	2,500,000	0	2,500,000	0	-2,000,000	0	-2,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	2,500,000	0	2,500,000	0	-2,000,000	0	-2,000,000

Provide FY 01 Surplus Funds for Demonstration Scholarships - (B)

The Demonstration Scholarship program is a long-standing, unfounded voucher program.

-(Governor) Surplus funds in the amount of \$2.0 million are provided in each of the next five fiscal years for a school voucher program. The Governor's Budget estimate of the FY 01 surplus is \$501 million.

-(Committee) No surplus funds are provided for this program as participating districts would lose state revenue without a coupled decrease in cost.

Carry Forward - FY 01 Surplus Appropriations	0	2,000,000	0	2,000,000	0	-2,000,000	0	-2,000,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	2,000,000	0	2,000,000	0	-2,000,000	0	-2,000,000

Reduce Excess Cost Threshold - (B)

The Excess Cost-Student Based grant provides state aid to school districts for locally placed students whose total cost exceeds five times the local per pupil expenditure.

-(Committee) Funds totaling \$2.0 million in FY 02 and \$4.0 in FY 03 are provided to lower the threshold for students new to a school district to four times the average per pupil expenditure rather than the current five times. Students currently in a school district will remain at the five times threshold.

Excess Cost - Student Based	0	0	0	0	0	2,000,000	0	4,000,000
Total - General Fund	0	0	0	0	0	2,000,000	0	4,000,000

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Special Education Support to the Vocational-Technical Schools - (B)								
-(Committee) Funds totaling \$800,000 in each year of the biennium are provided to support special education services provided at the VT schools. VT schools must provide the same services as provided in local school districts but are not eligible for state grants.								
Special Education - VT	0	0	0	0	0	800,000	0	800,000
Total - General Fund	0	0	0	0	0	800,000	0	800,000
Expand Early Childhood Funding - (B)								
The Early Childhood program provides funds for slots in locally operated programs.								
-(Committee) An additional \$1.0 million per year over the biennium is provided to expand the number of slots within Priority School Districts and to extend the program to Transitional School Districts.								
Early Childhood Program	0	0	0	0	0	1,000,000	0	1,000,000
Total - General Fund	0	0	0	0	0	1,000,000	0	1,000,000
Increase Support of Interdistrict Cooperation - (B)								
-(Committee) Funds totaling \$2,043,889 in FY 02 and \$2,039,576 in FY 03 are provided to increase state support to \$14.0 million which meets approximately 50% of the need.								
Interdistrict Cooperation	0	0	0	0	0	2,043,889	0	2,039,576
Total - General Fund	0	0	0	0	0	2,043,889	0	2,039,576
Fund All Family Resource Centers Equally - (B)								
-(Committee) Funds totaling \$50,000 are provided to ensure that all FRCs receive \$100,000 each. Currently an FRC receives \$50,000 while all others receive \$100,000.								
Family Resource Centers	0	0	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Fund Additional Youth Service Bureaus - (B)								
-(Committee) Funds totaling \$56,000 are provided for four additional YSBs.								
Youth Service Bureaus	0	0	0	0	0	56,000	0	56,000
Total - General Fund	0	0	0	0	0	56,000	0	56,000
Expand Digital Classrooms at Vocational-Technical Schools - (B)								
-(Committee) Funds totaling \$600,000 from the FY 01 surplus are provided in FY 02 to expand the number of digital classrooms in the VT schools. Currently only Stamford has a digital classroom. A total of \$1.4 million is needed to provide such classrooms in all VT schools.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	600,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	600,000	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Transfer Reading Institutes to Surplus Funds - (B)								
-(Committee) Funds for the Reading Institutes is transferred to surplus funds to reflect the non-continuing nature of the program and a reduced level of funding.								
Early Reading Success	0	0	0	0	0	-1,500,000	0	-1,500,000
Total - General Fund	0	0	0	0	0	-1,500,000	0	-1,500,000
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	500,000	0	500,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	500,000	0	500,000
Fully Fund Priority School Districts - (B)								
-(Committee) Full statutory funding of the Priority School District program is provided.								
Priority School Districts	0	0	0	0	0	668,125	0	0
Total - General Fund	0	0	0	0	0	668,125	0	0
Initiate Fiscal Systems at the Vocational-Technical Schools - (B)								
-(Committee) Funds totaling \$560,000 from the FY 01 surplus are provided for the one-time cost of upgrading the fiscal and scheduling systems in the VT schools. Currently many functions which are normally done electronically in local school districts are done by paper and pencil in the VT system.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	560,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	560,000	0	0
Provide FY 01 Surplus Funds for School Library Books - (B)								
The School Library Book grant provides funds to Priority School Districts for the purchase of school library books.								
-(Committee) Surplus funds in the amount of \$3,147,000 are provided in each year of the biennium to fulfill the five-year promise of such funds.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	3,147,000	0	3,147,000
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	3,147,000	0	3,147,000
Provide Funds for Poor Performing Schools - (B)								
The Department of Education has identified 28 poor performing schools. They are located in New London, Windham, Waterbury, Bridgeport and Hartford.								
-(Committee) Funds totaling \$1.4 million are provided in FY 02 for the 28 identified poor performing schools. Grants would be in the amount of \$50,000 per school.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	1,400,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	1,400,000	0	0
Address Teacher and Nursing Shortage - (B)								
-(Committee) Funds totaling \$7.0 million are provided from the FY 01 surplus to address the teacher and nursing shortage.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	7,000,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	7,000,000	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds to First-Time RESC Operated Magnets - (B)								
-(Committee) Funds totaling \$1.5 million are provided from the FY 01 surplus for RESC based magnet schools operating for the first time in FY 01.								
Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	1,500,000	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	0	0	0	0	1,500,000	0	0
Budget Totals - GF	1,716	1,920,653,880	1,746	2,008,626,186	0	35,768,014	0	65,940,576
Budget Totals - OF	0	80,300,000	0	48,700,000	0	-41,993,000	0	-30,653,000

State Library 7104

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	98	97	90	90	97	97
Others Equated to Full-Time	14	16	16	16	16	16
Additional Funds Available						
Permanent Full-Time	18	20	20	20	20	20
Others Equated to Full-Time	7	7	7	7	7	7
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	5,550,040	6,014,401	6,201,124	6,432,563	6,420,224	6,662,618
002 Other Expenses	925,415	876,856	914,215	903,615	939,115	929,115
005 Equipment	1,000	385,684	1,000	1,000	1,000	1,000
008 Equipment-Law Department	384,683	0	0	0	0	0
02X Other Current Expenses	1,512,505	883,240	1,811,542	1,823,097	1,647,542	1,647,542
6XX Grant Payments - Other than Towns	4,777,891	4,874,366	4,435,327	4,434,343	4,949,335	4,968,256
7XX Grant Payments - To Towns	1,174,644	1,198,137	1,198,137	1,198,137	1,198,137	1,198,137
Agency Total - General Fund	14,326,178	14,232,684	14,561,345	14,792,755	15,155,353	15,406,668
Additional Funds Available						
Carry Forward Funding	0	1,353,063	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Carry Forward - FY 00 Surplus Appropriations	0	1,539,675	0	0	0	0
Special Funds, Non-Appropriated	52,531	1,191,268	521,278	521,279	521,278	521,279
Bond Funds	2,711,920	0	0	0	0	0
Private Contributions	1,257,161	151,000	2,458,285	2,326,000	2,458,285	2,326,000
Federal Contributions	3,094,283	3,126,164	2,728,430	2,721,500	2,728,430	2,721,500
Agency Grand Total	21,442,073	21,593,854	22,269,338	22,361,534	22,863,346	22,975,447
BUDGET BY PROGRAM						
Information Services						
Permanent Full-Time Positions GF/OF	42/6	42/6	42/6	42/6	42/6	42/6
General Fund						
Personal Services	2,386,895	2,760,208	3,077,981	3,213,701	3,077,981	3,213,701
Other Expenses	276,447	269,424	277,673	275,192	277,673	275,192
Equipment	0	384,684	0	0	0	0
Equipment-Law Department	384,683	0	0	0	0	0
011 Relocation of State Library Archives	115,474	0	0	0	0	0
022 Library & Educational Materials	354,917	363,283	0	0	0	0
024 Legal/Legislative Library Materials	0	0	758,573	758,573	758,573	758,573
050 Year 2000 Conversion	1,500	0	0	0	0	0
Total - General Fund	3,519,916	3,777,599	4,114,227	4,247,466	4,114,227	4,247,466
Federal Contributions						
Humanities-Preservation/Access	202,012	0	106,930	0	106,930	0
Public Library Services	481,793	745,450	525,000	550,000	525,000	550,000
Interlibrary Coop/Resource Share	88	0	0	0	0	0
Total - Federal Contributions	683,893	745,450	631,930	550,000	631,930	550,000
Additional Funds Available						
Special Funds, Non-Appropriated	19,633	0	0	0	0	0
Bond Funds	60,911	0	0	0	0	0
Private Contributions	16,574	12,000	24,600	26,000	24,600	26,000
Total - Additional Funds Available	97,118	12,000	24,600	26,000	24,600	26,000
Total - All Funds	4,300,927	4,535,049	4,770,757	4,823,466	4,770,757	4,823,466

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Library Services						
Permanent Full-Time Positions GF/OF	16/12	16/12	9/12	9/12	9/12	9/12
General Fund						
Personal Services	780,040	761,426	645,743	669,136	645,743	669,136
Other Expenses	190,836	175,930	155,336	150,427	155,336	150,427
011 Relocation of State Library Archives	120	0	0	0	0	0
022 Library & Educational Materials	80,830	83,223	0	0	0	0
024 Legal/Legislative Library Materials	0	0	0	0	80,000	80,000
025 Statewide Data Base Program	736,815	379,351	758,969	758,969	758,969	758,969
Grant Payments - Other Than Towns						
Support Cooperating Library Service Units	782,787	799,266	778,971	777,674	817,649	835,273
Grant Payments - To Towns						
Grants to Public Libraries	462,852	472,109	472,109	472,109	472,109	472,109
Connecticard Payments	711,792	726,028	726,028	726,028	726,028	726,028
Total - General Fund	3,746,072	3,397,333	3,537,156	3,554,343	3,655,834	3,691,942
Federal Contributions						
Public Library Services	1,451,692	1,650,000	1,575,000	1,650,000	1,575,000	1,650,000
Interlibrary Coop/Resource Share	5,406	0	0	0	0	0
Public Library Construction	319,016	0	0	0	0	0
Total - Federal Contributions	1,776,114	1,650,000	1,575,000	1,650,000	1,575,000	1,650,000
Additional Funds Available						
Carry Forward - FY 01 Surplus Appropriations	0	0	2,000,000	2,000,000	2,000,000	2,000,000
Carry Forward - FY 00 Surplus Appropriations	0	350,000	0	0	0	0
Special Funds, Non-Appropriated	3,311	0	0	0	0	0
Bond Funds	1,486,897	0	0	0	0	0
Private Contributions	1,400	14,000	0	0	0	0
Total - Additional Funds Available	1,491,608	364,000	2,000,000	2,000,000	2,000,000	2,000,000
Total - All Funds	7,013,794	5,411,333	7,112,156	7,204,343	7,230,834	7,341,942
Historical Services						
Permanent Full-Time Positions GF/OF	10/0	9/2	10/2	10/2	10/2	10/2
General Fund						
Personal Services	643,559	666,799	735,447	763,193	735,447	763,193
Other Expenses	57,161	47,566	92,051	90,904	92,051	90,904
011 Relocation of State Library Archives	162,907	0	0	0	0	0
022 Library & Educational Materials	6,620	4,756	0	0	0	0
Total - General Fund	870,247	719,121	827,498	854,097	827,498	854,097
Federal Contributions						
Nat'; Hist Publications & Record	6,650	9,300	0	0	0	0
Additional Funds Available						
Carry Forward Funding	0	1,303,063	0	0	0	0
Private Contributions	108,347	125,000	1,363,685	1,300,000	1,363,685	1,300,000
Total - Additional Funds Available	108,347	1,428,063	1,363,685	1,300,000	1,363,685	1,300,000
Total - All Funds	985,244	2,156,484	2,191,183	2,154,097	2,191,183	2,154,097
Administrative Services						
Permanent Full-Time Positions GF	18	18	17	17	24	24
General Fund						
Personal Services	1,103,456	1,189,628	1,289,393	1,347,500	1,508,493	1,577,555
Other Expenses	289,189	298,586	296,240	294,808	321,140	320,308
Equipment	1,000	1,000	1,000	1,000	1,000	1,000
015 Interlibrary Loan Delivery Service	0	0	244,000	255,555	0	0
021 Voices of Children - Parents Academy	0	50,000	50,000	50,000	50,000	50,000
022 Library & Educational Materials	2,622	2,627	0	0	0	0
050 Year 2000 Conversion	700	0	0	0	0	0
Total - General Fund	1,396,967	1,541,841	1,880,633	1,948,863	1,880,633	1,948,863
Federal Contributions						
Public Library Services	383	0	0	0	0	0
Additional Funds Available						
Carry Forward - FY 00 Surplus Appropriations	0	1,089,675	0	0	0	0
Bond Funds	159,582	0	0	0	0	0
Private Contributions	20,000	0	70,000	0	70,000	0
Total - Additional Funds Available	179,582	1,089,675	70,000	0	70,000	0
Total - All Funds	1,576,932	2,631,516	1,950,633	1,948,863	1,950,633	1,948,863

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
Commission on the Arts						
Permanent Full-Time Positions GF	12	12	12	12	12	12
General Fund						
Personal Services	636,090	636,340	728,562	760,784	728,562	760,784
Other Expenses	111,782	85,350	92,915	92,284	92,915	92,284
026 Impressionist Arts Trail	50,000	0	0	0	0	0
Grant Payments - Other Than Towns						
Basic Cultural Resources Grant	2,774,104	2,867,020	2,903,311	2,903,311	2,903,311	2,903,311
Grants-Local Institutions in Humanities	354,000	358,080	0	0	365,330	366,314
Connecticut Educational Telecommunications Corporation	867,000	850,000	753,045	753,358	863,045	863,358
Total - General Fund	4,792,976	4,796,790	4,477,833	4,509,737	4,953,163	4,986,051
Federal Contributions						
Promote Arts-State/Reg Pgms	612,605	721,414	521,500	521,500	521,500	521,500
Goals 2000	14,638	0	0	0	0	0
Total - Federal Contributions	627,243	721,414	521,500	521,500	521,500	521,500
Additional Funds Available						
Carry Forward Funding	0	50,000	0	0	0	0
Carry Forward - FY 00 Surplus Appropriations	0	100,000	0	0	0	0
Special Funds, Non-Appropriated	29,587	1,191,268	521,278	521,279	521,278	521,279
Bond Funds	1,004,530	0	0	0	0	0
Private Contributions	1,110,840	0	1,000,000	1,000,000	1,000,000	1,000,000
Total - Additional Funds Available	2,144,957	1,341,268	1,521,278	1,521,279	1,521,278	1,521,279
Total - All Funds	7,565,176	6,859,472	6,520,611	6,552,516	6,995,941	7,028,830
Personal Services Reductions						
General Fund						
Personal Services	0	0	-69,622	-115,371	-69,622	-115,371
Less: Turnover - Personal Services - GF	0	0	-206,380	-206,380	-206,380	-206,380
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Basic Cultural Resources Grant	2,774,104	2,867,020	2,903,311	2,903,311	2,903,311	2,903,311
602 Support Cooperating Library Service Units	782,787	799,266	778,971	777,674	817,649	835,273
604 Grants-Local Institutions in Humanities	354,000	358,080	0	0	365,330	366,314
605 Connecticut Educational Telecommunications Corporation	867,000	850,000	753,045	753,358	863,045	863,358
GRANT PAYMENTS - TO TOWNS (Recap)						
701 Grants to Public Libraries	462,852	472,109	472,109	472,109	472,109	472,109
702 Connecticut Payments	711,792	726,028	726,028	726,028	726,028	726,028
EQUIPMENT						
005 Equipment	1,000	385,684	1,000	1,000	1,000	1,000
008 Equipment-Law Department	384,683	0	0	0	0	0
Agency Grand Total	21,442,073	21,593,854	22,269,338	22,361,534	22,863,346	22,975,447

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	98	14,380,503	98	14,380,503	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	-1	461,708	-1	749,851	0	0	0	0
Other Expenses	0	28,569	0	18,569	0	0	0	0
Equipment	0	159,200	0	124,200	0	0	0	0
Equipment-Law Department	0	-404,930	0	-404,930	0	0	0	0
Other Current Expenses	0	1,784,548	0	1,784,548	0	0	0	0
Total - General Fund	-1	2,029,095	-1	2,272,238	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$159,200 in FY 02 and by \$124,200 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03. In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Committee) Same as Governor.

Equipment	0	-159,200	0	-124,200	0	0	0	0
Total - General Fund	0	-159,200	0	-124,200	0	0	0	0

Continue Allotment Reductions - (B)

In FY 01, the governor implemented allotment reductions totaling \$48.5 million statewide in various accounts and programs, in order to keep state expenditures beneath the spending cap.

-(Governor) Allotment reductions are continued for this agency. An amount of \$64,101 is removed from various accounts in both FY 02 and FY 03. Statewide, the continued allotment reductions are over \$9.4 million, including almost \$6.5 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Legal/Legislative Library Materials	0	-44,135	0	-44,135	0	0	0	0
Statewide Data Base Program	0	-19,966	0	-19,966	0	0	0	0
Total - General Fund	0	-64,101	0	-64,101	0	0	0	0

Reduce Pay Increase for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$10,744 in FY 02 and \$21,036 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-10,744	0	-21,036	0	0	0	0
Total - General Fund	0	-10,744	0	-21,036	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Reduce Personal Services Funding through a One Percent (1%) Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$58,878 in FY 02 and by \$94,335 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund.

-(Committee) Same as Governor.

Personal Services	0	-58,878	0	-94,335	0	0	0	0
Total - General Fund	0	-58,878	0	-94,335	0	0	0	0

Fund the Statewide Digital Library from the FY 01 Surplus - (B)

-(Governor) It is recommended that funds totaling \$2.0 million in each year of the biennium be provided from the FY 01 surplus for purposes of the Statewide Digital Library. Funds totaling \$1.0 million in each year of the biennium are removed to reflect this recommendation.

-(Committee) Same as Governor.

Statewide Digital Library	0	-1,000,000	0	-1,000,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-1,000,000	0	0	0	0
Carry Forward - FY 01 Surplus Appropriations	0	2,000,000	0	2,000,000	0	0	0	0
Total - Carry Forward - FY 01 Surplus Appropriations	0	2,000,000	0	2,000,000	0	0	0	0

Reduce Legal/Legislative Library Materials - (B)

-(Governor) It is recommended that a reduction of \$80,000 be made in each year of the biennium from the Legal/Legislative Library Materials account.

-(Committee) Current services level of funding is provided.

Legal/Legislative Library Materials	0	-80,000	0	-80,000	0	80,000	0	80,000
Total - General Fund	0	-80,000	0	-80,000	0	80,000	0	80,000

Reduce Aid to the Connecticut Educational Telecommunications Corporation - (B)

-(Governor) A reduction of \$110,000 is recommended in the subsidy to the Connecticut Educational Telecommunications Corporation in each year of the biennium.

-(Committee) Current services level of funding is provided.

Connecticut Educational Telecommunications Corporation	0	-110,000	0	-110,000	0	110,000	0	110,000
Total - General Fund	0	-110,000	0	-110,000	0	110,000	0	110,000

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Eliminate Funding to the Local Institutions in Humanities - (B)

-(Governor) Elimination of funding for the Grants-Local Institutions in Humanities is recommended. The reduction totals \$365,330 in FY 02 and \$366,314 in FY 03.

-(Committee) Current services level of funding is provided.

Grants-Local Institutions in Humanities	0	-365,330	0	-366,314	0	365,330	0	366,314
Total - General Fund	0	-365,330	0	-366,314	0	365,330	0	366,314

Privatize Interlibrary Loan Delivery Service - (B)

-(Governor) The privatization of the Interlibrary Loan Delivery Services is recommended. This recommendation results in a reduction in 7 staff positions but no net change in funding.

-(Committee) The loan delivery system is to remain a state operation.

Personal Services	-7	-219,100	-7	-230,055	7	219,100	7	230,055
Other Expenses	0	-24,900	0	-25,500	0	24,900	0	25,500
Interlibrary Loan Delivery Service	0	244,000	0	255,555	0	-244,000	0	-255,555
Total - General Fund	-7	0	-7	0	7	0	7	0

Restore Funds for Cooperating Library Service Units - (B)

-(Committee) Funding for CSLU's in the amount of \$38,678 in FY 02 and an additional \$20,921 in FY 03 is restored.

Support Cooperating Library Service Units	0	0	0	0	0	38,678	0	57,599
Total - General Fund	0	0	0	0	0	38,678	0	57,599

Budget Totals - GF	90	14,561,345	90	14,792,755	7	594,008	7	613,913
Budget Totals - OF	0	2,000,000	0	2,000,000	0	0	0	0

Teachers' Retirement Board 7601

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	29	29	30	30	30	30
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,318,602	1,384,272	1,603,647	1,679,755	1,603,647	1,679,755
002 Other Expenses	623,317	667,254	736,415	762,046	736,415	762,046
005 Equipment	951	1,000	1,000	1,000	1,000	1,000
02X Other Current Expenses	1,000,775	0	0	0	0	0
6XX Grant Payments - Other than Towns	212,452,786	224,311,698	216,483,260	228,374,529	216,483,260	228,374,529
Agency Total - General Fund	215,396,431	226,364,224	218,824,322	230,817,330	218,824,322	230,817,330
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	1,142,942	0	0	0	0
Agency Grand Total	215,396,431	227,507,166	218,824,322	230,817,330	218,824,322	230,817,330
BUDGET BY PROGRAM						
Management Services						
Permanent Full-Time Positions GF	29	29	30	30	30	30
General Fund						
Personal Services	1,318,602	1,384,272	1,640,608	1,726,885	1,640,608	1,726,885
Other Expenses	623,317	667,254	736,415	762,046	736,415	762,046
Equipment	951	1,000	1,000	1,000	1,000	1,000
011 Computer Software	3,440	0	0	0	0	0
050 Year 2000 Conversion	997,335	0	0	0	0	0
Total - General Fund	2,943,645	2,052,526	2,378,023	2,489,931	2,378,023	2,489,931
Additional Funds Available						
Carry Forward - FY 99 Surplus Appropriations	0	1,142,942	0	0	0	0
Total - All Funds	2,943,645	3,195,468	2,378,023	2,489,931	2,378,023	2,489,931
Funding the System						
General Fund						
Grant Payments - Other Than Towns						
Retirement Contributions	204,445,443	214,665,698	204,511,460	214,737,033	204,676,460	214,902,033
Retirees Health Service Cost	3,683,707	4,866,000	6,691,800	7,987,896	6,691,800	7,987,896
Municipal Retiree Health Insurance Costs	4,323,636	4,780,000	5,280,000	5,649,600	5,115,000	5,484,600
Total - General Fund	212,452,786	224,311,698	216,483,260	228,374,529	216,483,260	228,374,529
Personal Services Reductions						
General Fund						
Personal Services	0	0	-15,226	-24,634	-15,226	-24,634
Less: Turnover - Personal Services - GF	0	0	-21,735	-22,496	-21,735	-22,496
GRANT PAYMENTS - OTHER THAN TOWNS						
(Recap)						
601 Retirement Contributions	204,445,443	214,665,698	204,511,460	214,737,033	204,676,460	214,902,033
602 Retirees Health Service Cost	3,683,707	4,866,000	6,691,800	7,987,896	6,691,800	7,987,896
603 Municipal Retiree Health Insurance Costs	4,323,636	4,780,000	5,280,000	5,649,600	5,115,000	5,484,600

	Actual Expenditure FY 00	Estimated Expenditure FY 01 (as of 2/2001)	Governor's Recommended FY 02	Governor's Recommended FY 03	Committee FY 02	Committee FY 03
EQUIPMENT						
005 Equipment	951	1,000	1,000	1,000	1,000	1,000
Agency Grand Total	215,396,431	227,507,166	218,824,322	230,817,330	218,824,322	230,817,330

BUDGET CHANGES

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY 01 Estimated Expenditures - GF	29	227,475,375	29	227,475,375	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	81,029	0	161,029	0	0	0	0
Other Expenses	0	55,109	0	93,109	0	0	0	0
Equipment	0	37,000	0	46,000	0	0	0	0
Retirement Contributions	0	-3,964,277	0	6,570,794	0	0	0	0
Retirees Health Service Cost	0	1,324,985	0	2,621,081	0	0	0	0
Municipal Retiree Health Insurance Costs	0	0	0	369,600	0	0	0	0
Total - General Fund	0	-2,466,154	0	9,861,613	0	0	0	0

Reduce Personal Services Funding through a One Percent (1%) Cut - (B)

In FY 01, agency Personal Services appropriations were subject to a 1.11% holdback due to the required bottom-line Personal Services reduction of \$13.5 million.

-(Governor) Funding for Personal Services is reduced by one percent (1%), reducing the agency's budget by \$15,226 in FY 02 and by \$24,634 in FY 03. This is shown as a General Personal Services Reduction from the bottom-line of the agency's Personal Services funding. Statewide, these reductions are \$21.2 million in FY 02, about \$19.3 million in the General Fund and \$1.5 million in the Special Transportation Fund, and \$34.5 million in FY 03, about \$31.4 million in the General Fund and \$2.5 million in the Special Transportation Fund. In addition, the statewide General Fund budget continues to have a bottom-line Personal Services reduction of \$13.5 million for both FY 02 and FY 03.

-(Committee) Same as Governor.

Personal Services	0	-15,226	0	-24,634	0	0	0	0
Total - General Fund	0	-15,226	0	-24,634	0	0	0	0

Reduce Pay Increases for Non-Union Employees - (B)

State employee managers and other non-union personnel receive pay increases through the executive pay plan and other management incentive programs. These employees are not subject to collective bargaining.

-(Governor) Funds are reduced in this agency for the salaries of non-union employees in the amount of \$1,127 in FY 02 and \$611 in FY 03.

-(Committee) Same as Governor.

Personal Services	0	-1,127	0	-611	0	0	0	0
Total - General Fund	0	-1,127	0	-611	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Provide Assistant Administrator Position - (B)

-(Governor) An Assistant Administrator Position is provided to enhance the abilities of the Board to serve both active and retired teachers.

-(Committee) Same as Governor.

Personal Services	1	70,000	1	75,000	0	0	0	0
Total - General Fund	1	70,000	1	75,000	0	0	0	0

Eliminate Inflationary Increases - (B)

The budget guidelines provided by the Office of Policy and Management instructed state agencies to add allowances for general inflation in Other Expenses and various other accounts of 2.3% in FY 02 and 2.4% in FY 03. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(Governor) Funding for inflationary increases in various accounts is eliminated to effect economy. This reduces the agency's funding by \$11,585 in FY 02 and by \$12,369 in FY 03. Statewide, these reductions for all funds total \$18.4 million in FY 02 and \$39 million in FY 03.

-(Committee) Same as Governor.

Other Expenses	0	-11,585	0	-23,954	0	0	0	0
Total - General Fund	0	-11,585	0	-23,954	0	0	0	0

Replace Equipment through the Capital Equipment Purchase Fund - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and is used for the purchase of equipment with a useful life of at least five years. It is financed through the sale of short-term bonds and is administered by the Office of Policy and Management. It has been used to reduce General Fund equipment purchases since FY 94. Over the last four years the CEPF has purchased about \$80 million in equipment for state agencies, over half of which is for information technology, computers and networks.

-(Governor) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds). This reduces the agency's funding by \$37,000 in FY 02 and by \$46,000 in FY 03. Equipment funding in the amount of \$1,000 remains in the agency's budget for each fiscal year. Statewide, the General Fund budget reductions are about \$21.9 million in FY 02 and about \$17.4 million in FY 03.

-(Committee) Same as Governor.

Equipment	0	-37,000	0	-46,000	0	0	0	0
Total - General Fund	0	-37,000	0	-46,000	0	0	0	0

	Governor's FY 02		Governor's FY 03		Leg. Change FY 02		Leg. Change FY 03	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Adjust Pension Contribution to Reflect the Pre-Payment of the Quarterly Pension Payment - (B)

Currently, the actuary for the Teachers' Retirement System certifies an annual state contribution which is paid on a quarterly basis.

-(Governor) The pension contribution is adjusted to reflect a change in the state's payment schedule. The Teachers' Retirement System payment will be made in a single payment in the first month of the fiscal year. This reduction is based upon the assumption that the contribution will be invested for the entire fiscal year at an 8.5% rate of return.

-(Committee) Same as Governor.

Retirement Contributions	0	-6,189,961	0	-6,499,459	0	0	0	0
Total - General Fund	0	-6,189,961	0	-6,499,459	0	0	0	0

Reduce Funding to Reflect a Revision in the Number of Participants Receiving the Municipal Subsidy - (B)

The consultant for the recent Retired Teachers' Health Insurance Taskforce worked with the Teacher's Retirement Board to develop a member database. The results of the consultant study revealed fewer participants than had been previously estimated. The Governor's budget provides funding for 16,000 participants in FY 02 and 17,120 in FY 03.

-(Committee) Funding is reduced as a result of the recent finding to reflect 15,500 participants in FY 02 and 16,620 participants in FY 03. The reduction amount is transferred to the retirement contribution.

Retirement Contributions	0	0	0	0	0	165,000	0	165,000
Municipal Retiree Health Insurance Costs	0	0	0	0	0	-165,000	0	-165,000
Total - General Fund	0	0	0	0	0	0	0	0

Budget Totals - GF	30	218,824,322	30	230,817,330	0	0	0	0
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[1] Excess FY 01 funding in the amount of \$542,000 is transferred from this agency to Board of Education Services for the Blind in accordance with Sec. 28 of HB 6669 (the Deficiency Bill). This funding is available for transfer primarily from lapses in the Retirees Health Service Cost account and the Municipal Retiree Health Service Costs account. The lapses in these accounts are the result of fewer than anticipated participants.